

Public Works

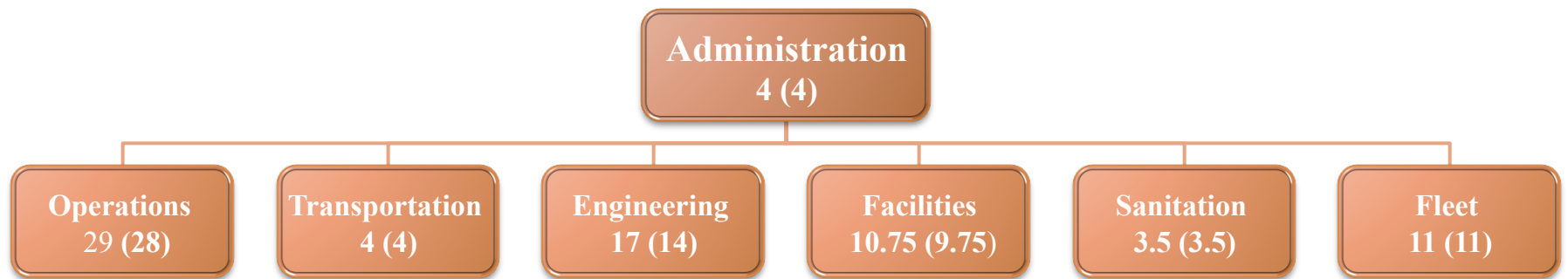




Strategic Plan Presentation

- Department Introduction
- Strategic Goals relating to Public Works
- Department Issues

Public Works Organizational Chart





Administration

- 4 Employees
 - Administration
 - Budgeting/Payroll
 - GIS
 - Data Management
 - Cityworks Asset Management
 - Storm Water Billing

Operations

- 28 Full-time Employees
- Pavement Management
 - Slurry
 - Crack Seal & Chip Seal
 - Patching
- Storm Water
 - Street Sweeping
 - Storm Drain Cleaning
 - Piping Projects
- Sidewalk, Curb & Gutter
 - Replacement
 - Cleaning & Sealing Stamped
 - ADA Ramps



Transportation

- 4 Employees
- Repair all City street lights
- Repair/replace street signs
- Pavement Markings
- Contracted Traffic Striping
- Traffic Studies/Issues



Engineering

- Administration
 - 2 Employees
- Design
 - 4 Employees
- Right-of-way/Development Review
 - 2 Employees
- Permits – Excavation & Storm Water
 - 3 Employees
- Construction Project Management & Inspection
 - 3 Employees



Facilities



- Employees
 - 5 Maintenance Employees
 - 4.75 Custodial Employees
 - 1 Administrative
- Care/repairs on 19 buildings
 - City Hall
 - Public Safety Bldg
 - Fire Stations
 - Police Substations
 - UCCC
 - Hale Theatre
 - Courts
 - Vehicle Storage Unit
 - Maverik Center
 - Animal Shelter

Sanitation

- 3.5 Employees
- Receive and respond to calls for container delivery, pickup repair and replacement.
- Maintain inventory of 64,000 containers.
- Schedule Neighborhood Dumpsters.
- Oversee \$2.4 million dollar contract with Waste Management for garbage collection, recycling, bulky waste and dumpster services.



Fleet

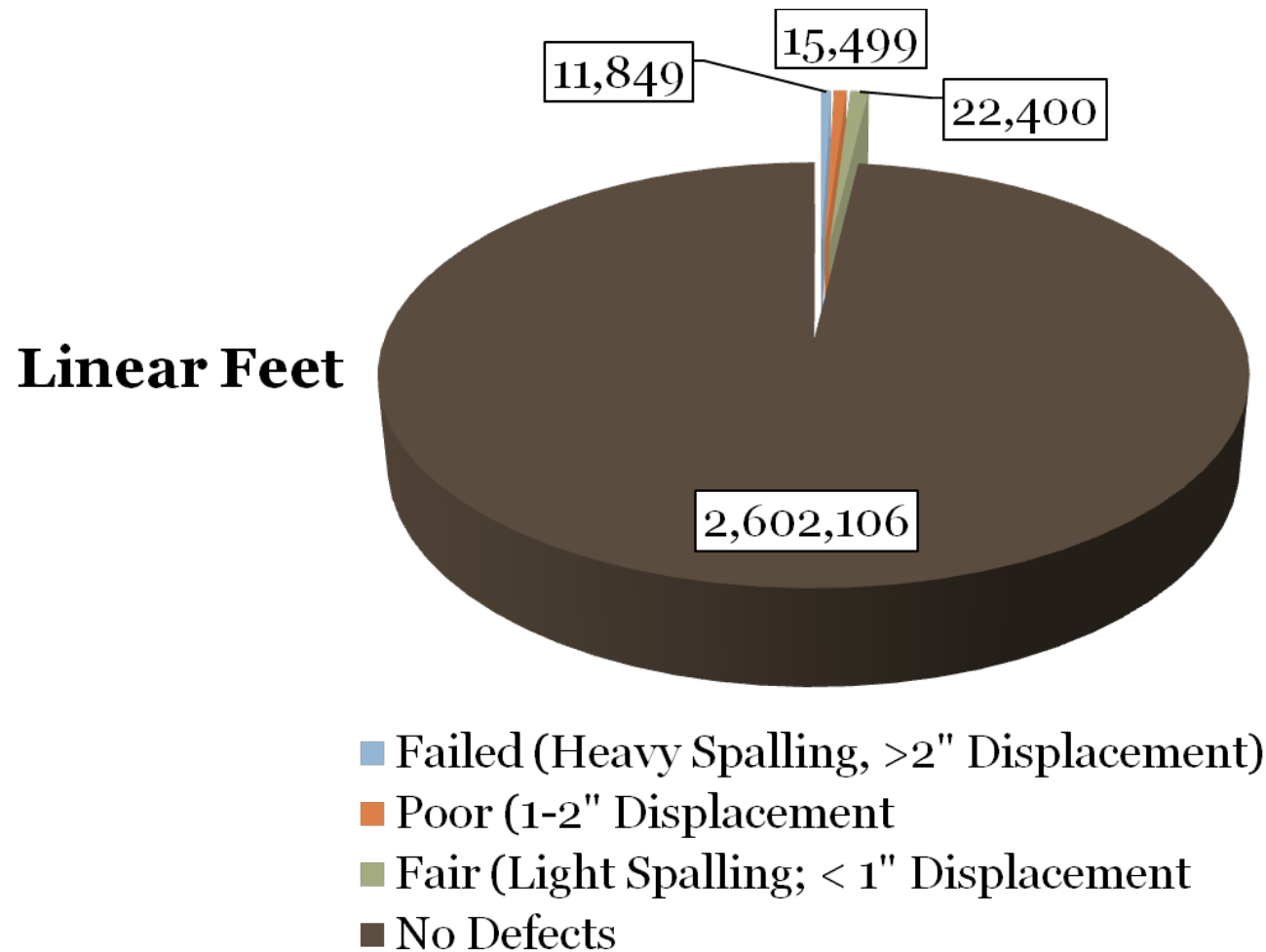
- Employees
 - 4 Administrative and support employees
 - 7 mechanics
 - Ratio of 60 vehicles per mechanic (range 30-90)
- Equipment
 - 412 piece of equipment in Fleet
 - Police cars
 - Fire equipment
 - Construction equipment
 - Sedans
 - Pick-up trucks
 - 7 Outside Agencies





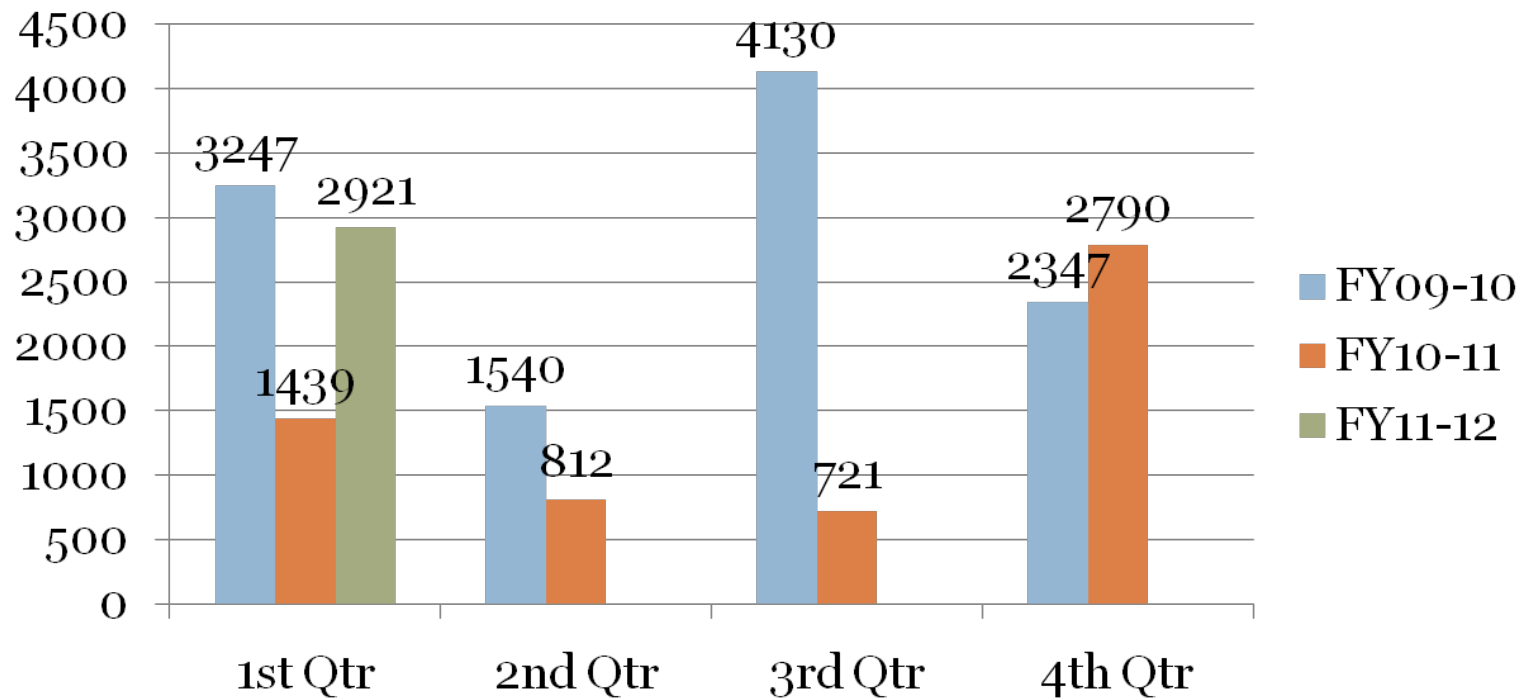
Goal #15 Improve & Provide Curb, Gutter, Sidewalk & Trail Systems

Sidewalk Condition Index Report

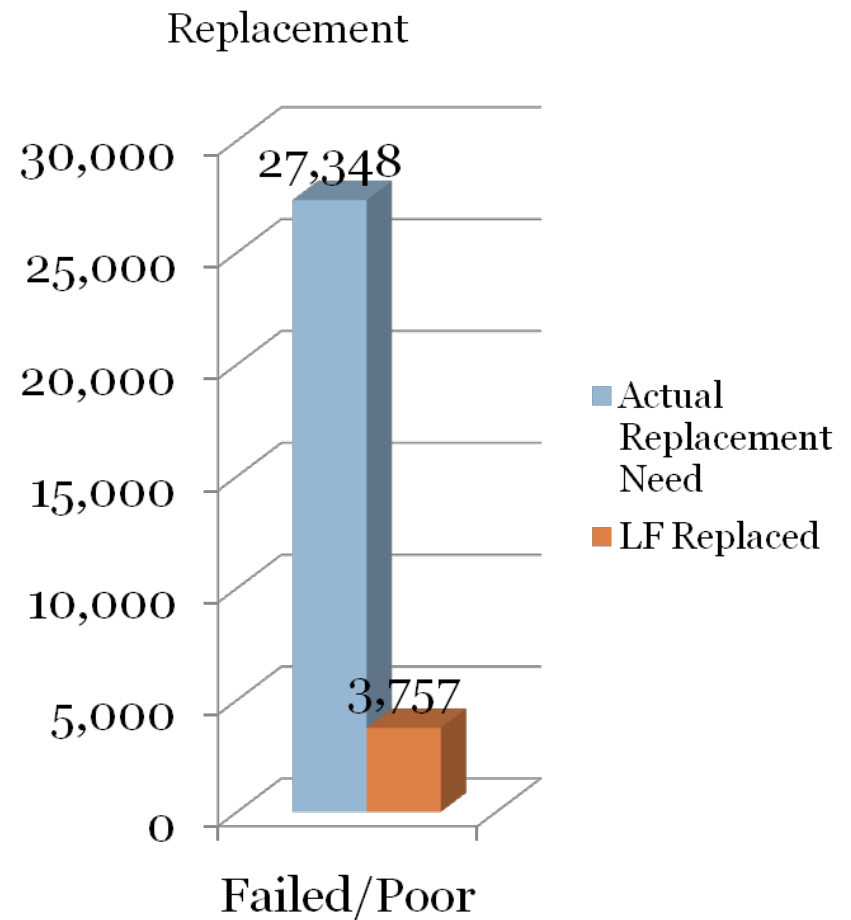
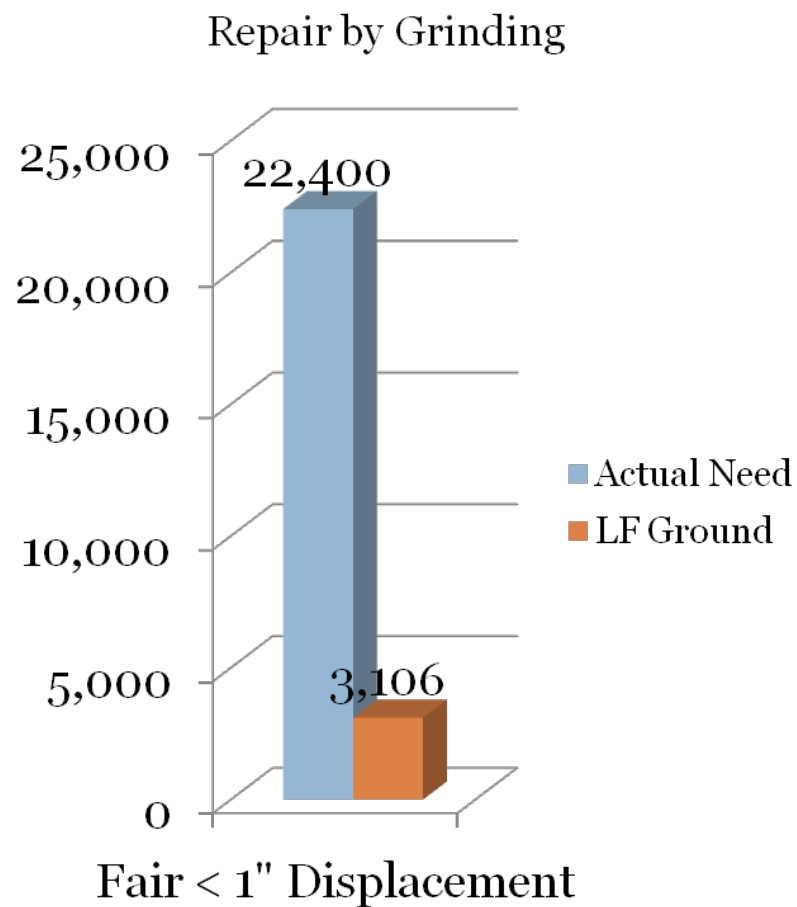


Sidewalk Repairs Action Item

FY 10-11 & FY11-12 Goals = 10,000 LF
(FY10-11 Year end = 5,762 LF)

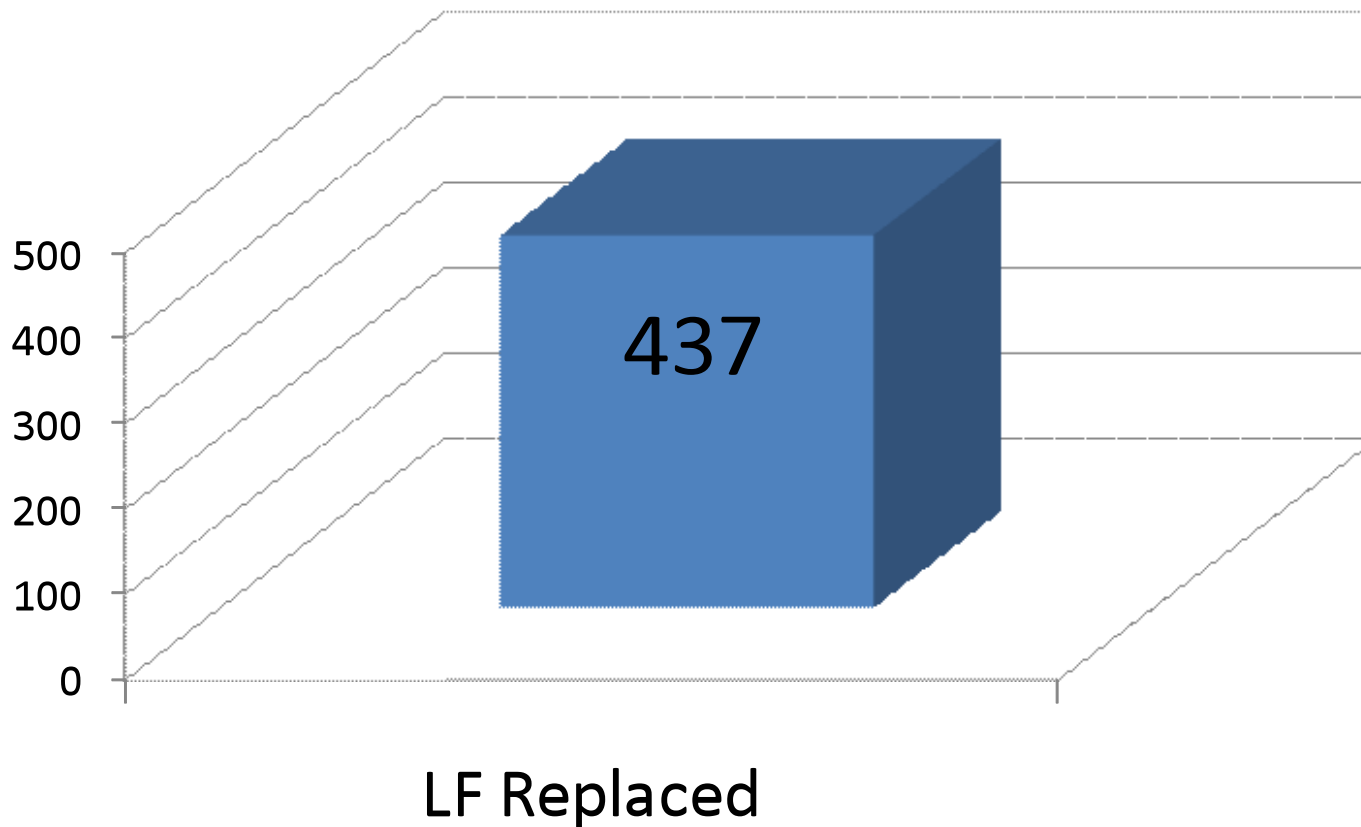


Sidewalk Repair/Replacement FY10-11



Accelerated Concrete Repair Program

Total Paid Out to Residents for FY 10-11, \$7,429, (\$17/LF)





Stamped Concrete

- FY11-12 Goal is to clean 500,000 SF
 - 153,483 SF completed in 1st Qtr FY11-12
- FY 11-12 Goal is to re-seal 175,000 SF of stamped concrete
 - 59,168 SF completed in 1st Qtr FY11-12



Current Sidewalk Projects

Projects for 2011-12	Cost	Source	Sidewalk LF
7200 W. Improvements	\$2,000,000	HB242 (State funds)	4,500
1200 W. Connection	\$3,100,000	Federal STP Funds	2,500
Malvern Avenue Sidewalk	\$150,000	CDBG	500

CITY COUNCIL ACTION ITEM

- Malvern Avenue Sidewalk Project
- \$160,000 CDBG Funds
- Contract to be awarded by June 2012





Goal #14: Find Solutions to East/West Traffic Congestion



Find Solutions to East/West Traffic Congestion

Benchmark

- Maintain all corridors with average LOS C or higher during peak hours
- For major arterials, LOS C = 22-28 mph
 - 4100 S. 2700 W., State Roads
- For collector streets, LOS C = 18-24 mph
 - 3100 S., 3600 W., 3200 W., etc.

Travel Speed Study Trends - Goal: Maintain average speed above 21 MPH (**Shaded: average speed below goal**)

Street	Direction	Segment	Peak Hrs	Average Speed (MPH)
3100 South	Eastbound	5600 West to Bangerter Hwy	AM	18.6
			PM	23.0
		Bangerter Hwy to Redwood Rd	AM	22.4
			PM	22.2
	Westbound	Redwood Rd to Bangerter Hwy	AM	22.5
			PM	15.4
		Bangerter Hwy to 5600 West	AM	27.3
			PM	23.2
4100 South	Eastbound	5600 West to Bangerter Hwy	AM	25.1
			PM	21.9
		Bangerter Hwy to Redwood Rd	AM	25.1
			PM	24.2
	Westbound	Redwood Rd to Bangerter Hwy	AM	24.9
			PM	16.1
		Bangerter Hwy to 5600 West	AM	28.7
			PM	27.1



UDOT Projects Completed

- I-215 Frontage Road (3500 - 3800 S)
- CFI - Bangerter & 4100 South
- CFI - Bangerter & 3100 South



East/West Traffic Congestion - Action Items

- 7200 W Improvements SR201 to 3500 S
 - Goal – Complete by Oct 2011
 - State Funds
 - Project is complete
- 1200 W Connection – Rosa Parks Dr
 - Goal – Complete by June 2012
 - 93% Federal STP Funds
 - Bid is awarded



Future Projects

- Signal Coordination Study (2012) on: 3100 S, 4100 S, 4700 S
 - 2012 - Federal EECBG funds (\$60,000)
- 6200 S Widening - Laurel Canyon to Mt. View Corridor (MVC)
 - 2012 - Local Funds (\$400,000)
- 6200 S Extension - MVC to SR-111
 - 2016 – 93% Federal STP Funds (\$6,500,000)



Goal #13: Reduce Speed in Neighborhoods



Diamond Summit Traffic Calming

\$100,000 for 20 speed humps
85th percentile speed (mph)

Street	Before	With Speed Display Signs	With Speed Humps	6 Months Later
High Bluff Dr	33	30	27	28
Laurel Canyon Dr	No Data	29	27	27
Wakefield Way	33	30	25	26



Neighborhood Traffic Management Program - Action Item

	Performance Measures			
<i>City Council Action Items</i>	1 st Qtr 10-11	2 nd Qtr 10-11	4 th Qtr 10-11	1 st Qtr 11-12
(analyze & respond to initial 6 traffic study requests)	4	5	6 on waiting list	0



Neighborhood Traffic Management

- 3800 S. 6400-7200 W. does qualify for speed humps. Speed indicator signs installed.
- Replaced old traffic islands on 6800 W. @ 3900 S. with asphalt speed humps.

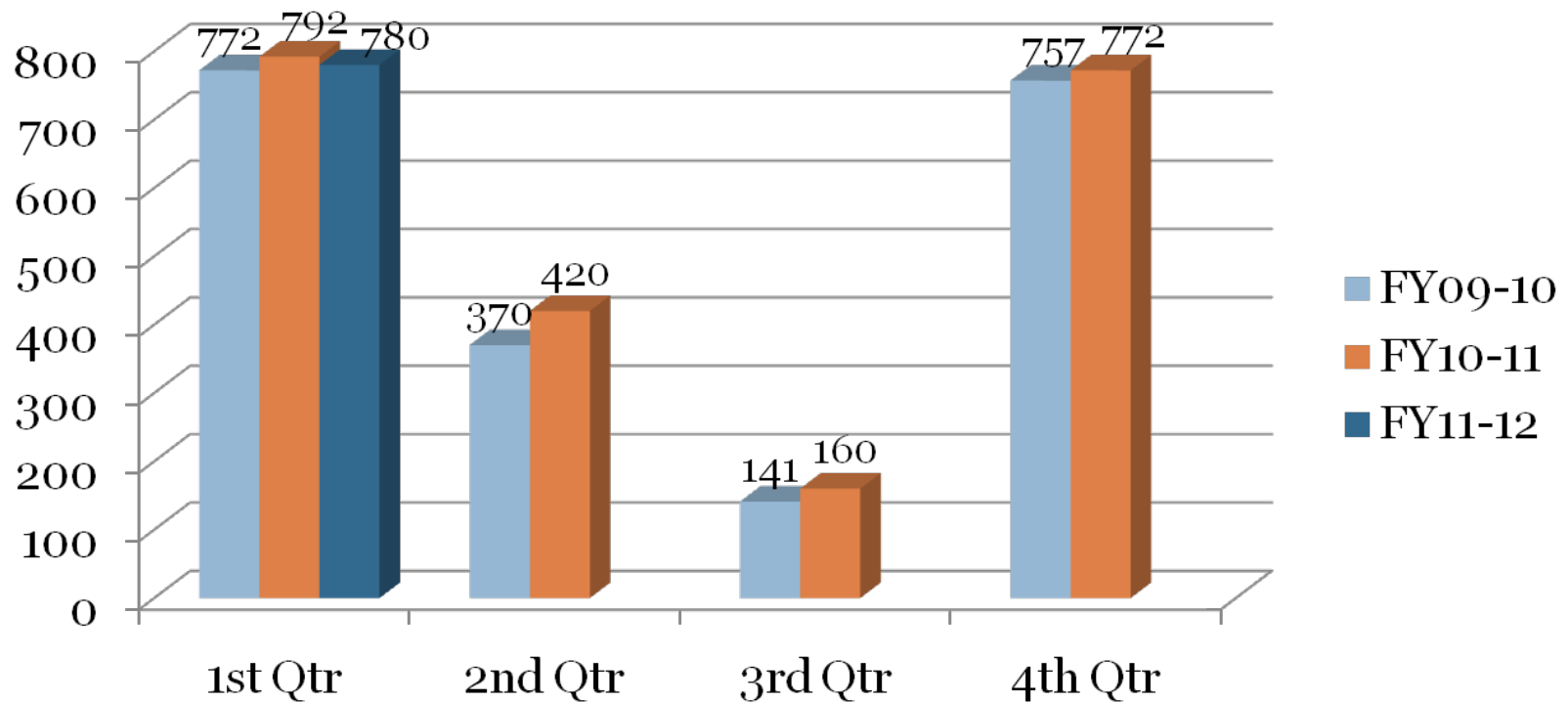


Goal #5 Preserve Residential Neighborhoods

Action Item

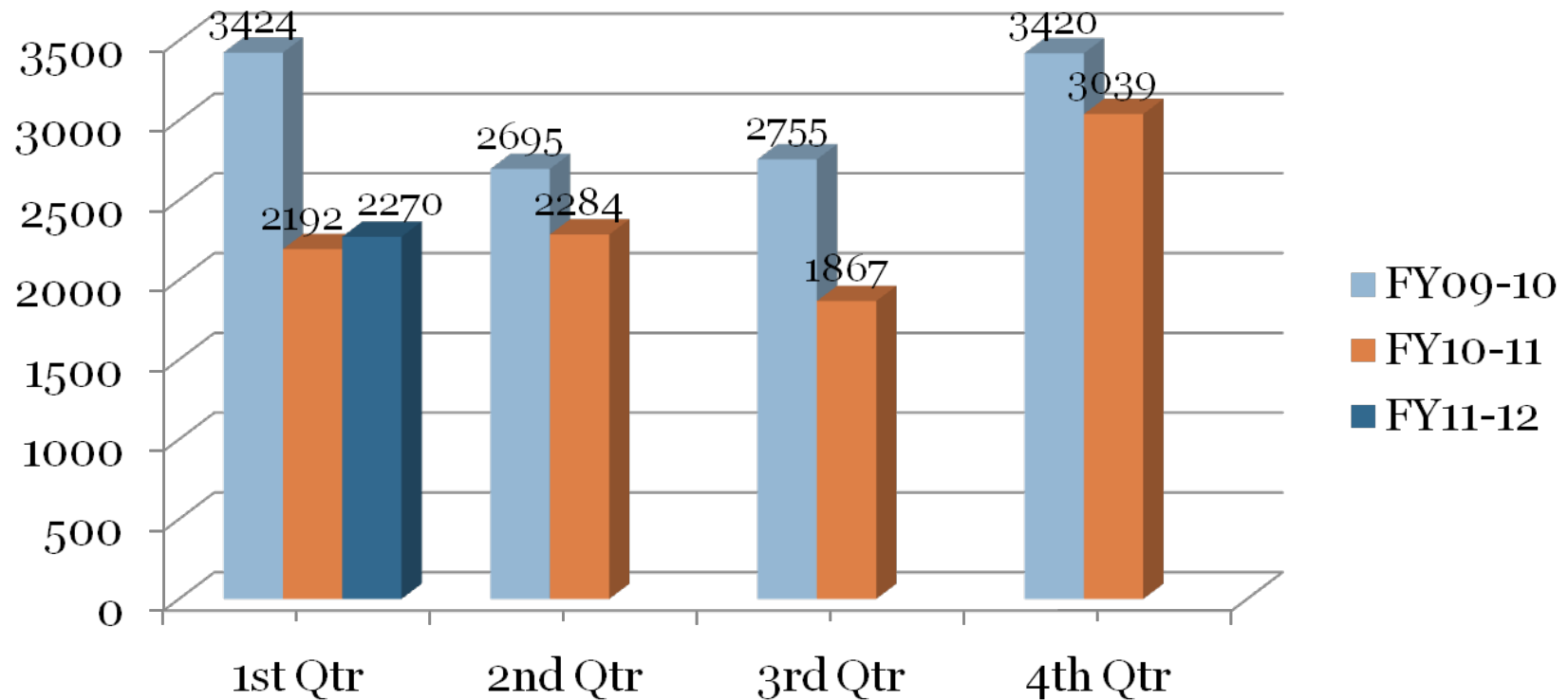
Neighborhood Dumpster Program

FY10-11 & FY11-12 Goals = 2,100 (FY10-11 Year End = 2144)



Action Item - Street Sweeping

Miles Swept FY10-11 & FY11-12 Goals = **12,600 mi.** (FY10-11 Year end = **9,382 mi**)





Department Issues

- Staffing Levels
- Infrastructure
 - Pavement Management
 - Facilities
 - Capital Improvements

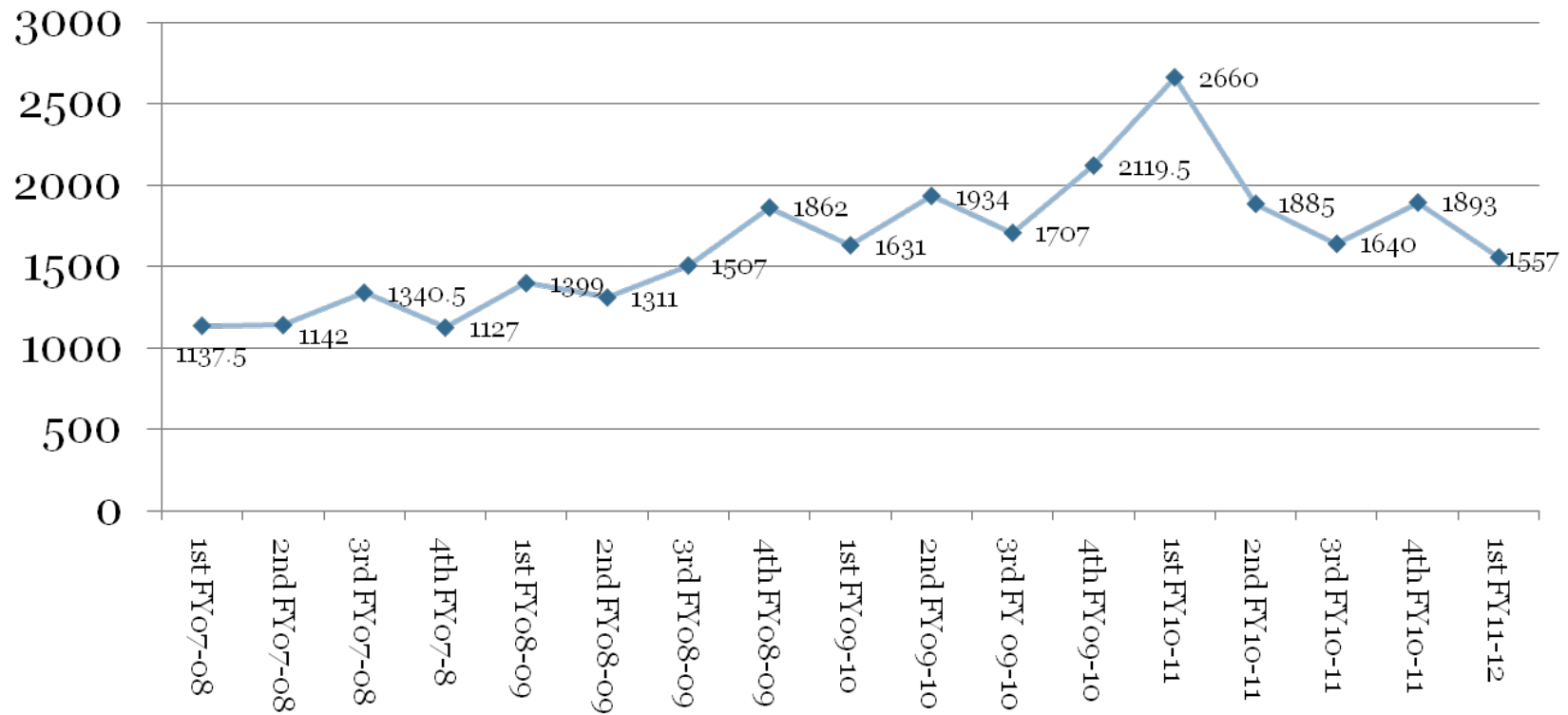


Staffing Level Reduced:

- Vacant positions
 - 1.5 positions eliminated
 - 3 positions filled with 3 former temporary employees
 - 5 budgeted but unfilled
- Lots of leave used
 - PTO cash-in suspended until August 2011
 - Compensatory time & PTO had to be used

Operations Division Leave

Leave Hours





Lower Staffing Level Affected Production

- Did not reach goals on many action items
 - Focus on asphalt work/construction
 - Storm Water activities suffered most
- Will continue to focus on essential activities.
 - Some usual work activities & maintenance will be deferred.
 - More emphasis on Storm Water activities

Attention to Infrastructure





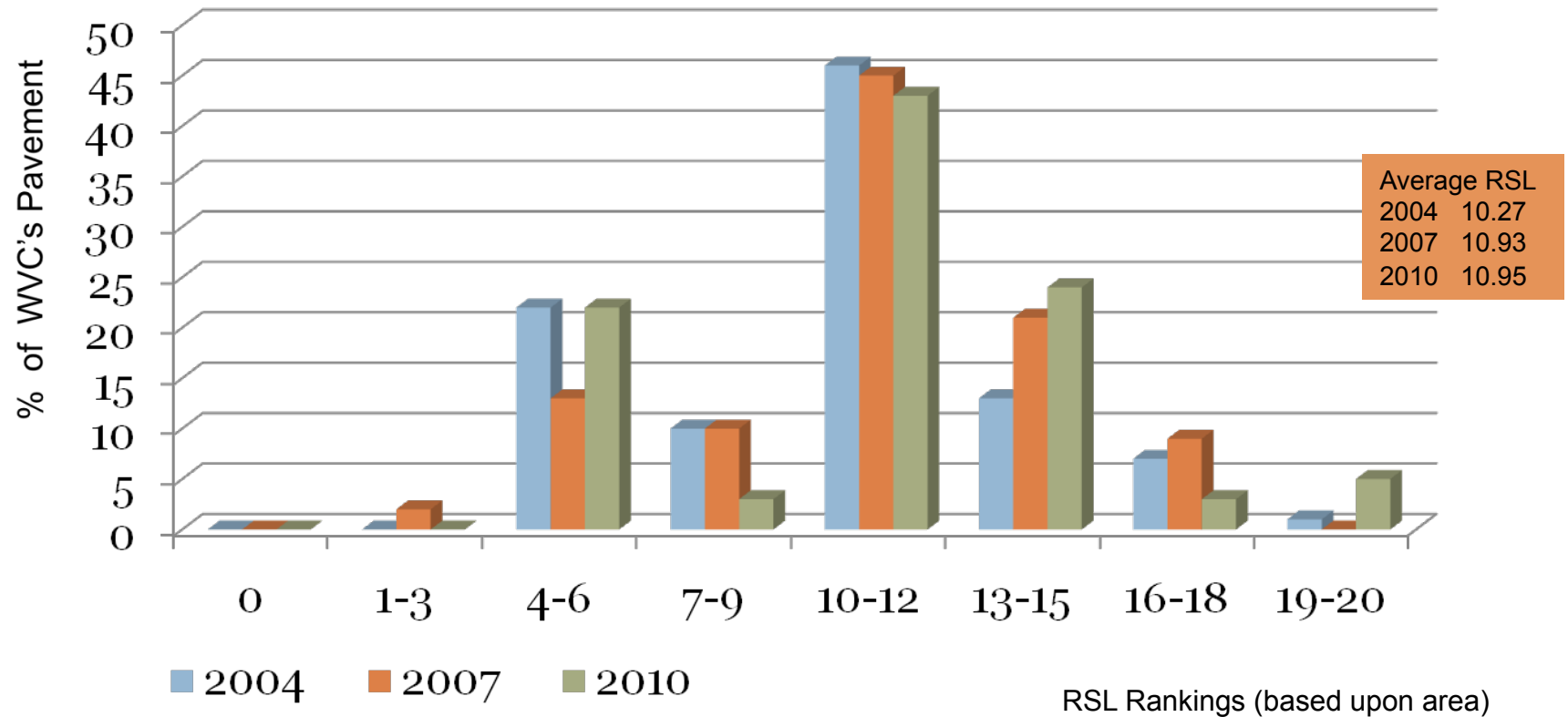
Pavement Management Benchmark

Measure Remaining Service Life (RSL)

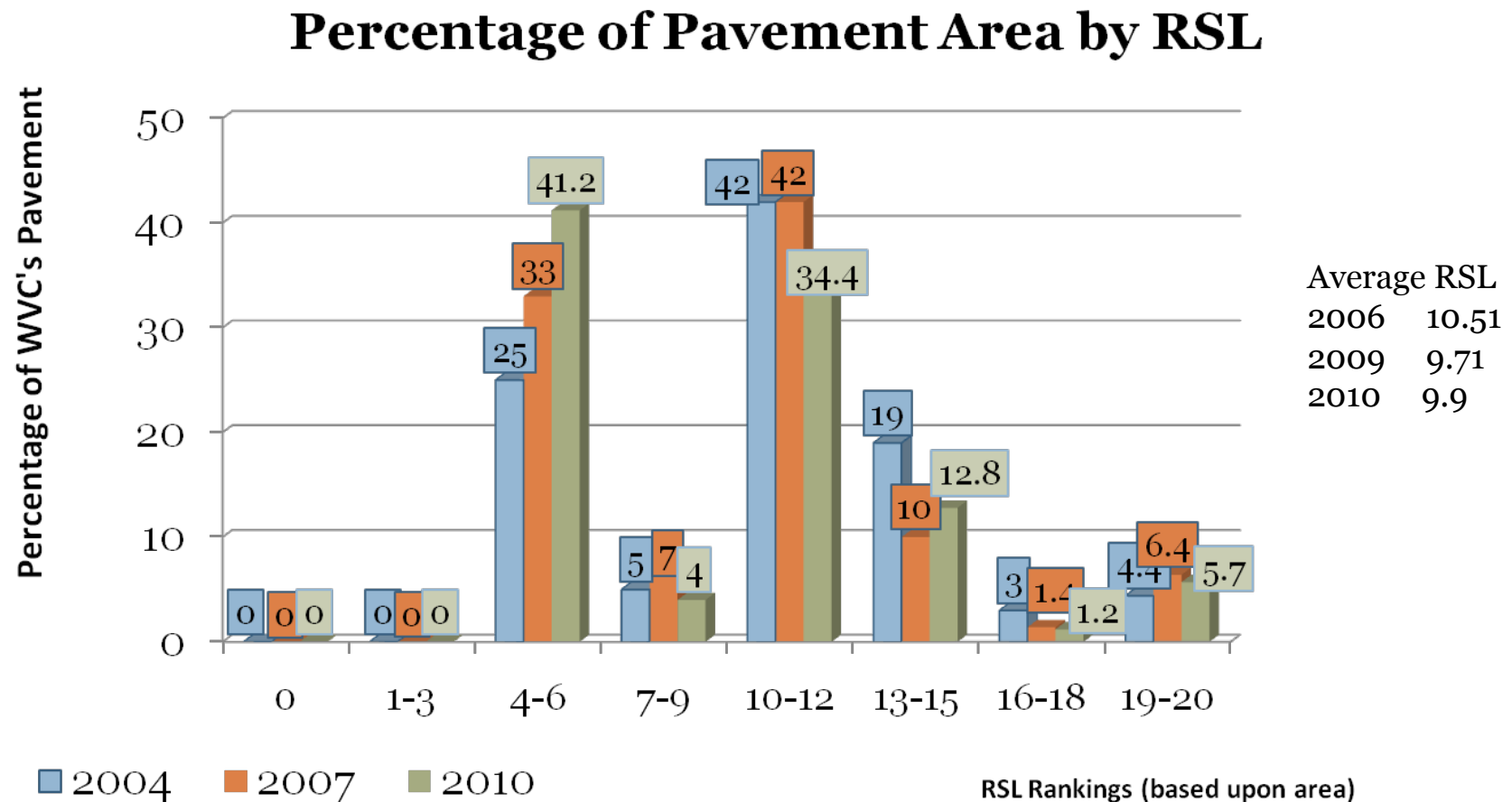
- Average RSL of 10 years or more
- No more than 3% at end of service life

RSL Distribution for Major Streets

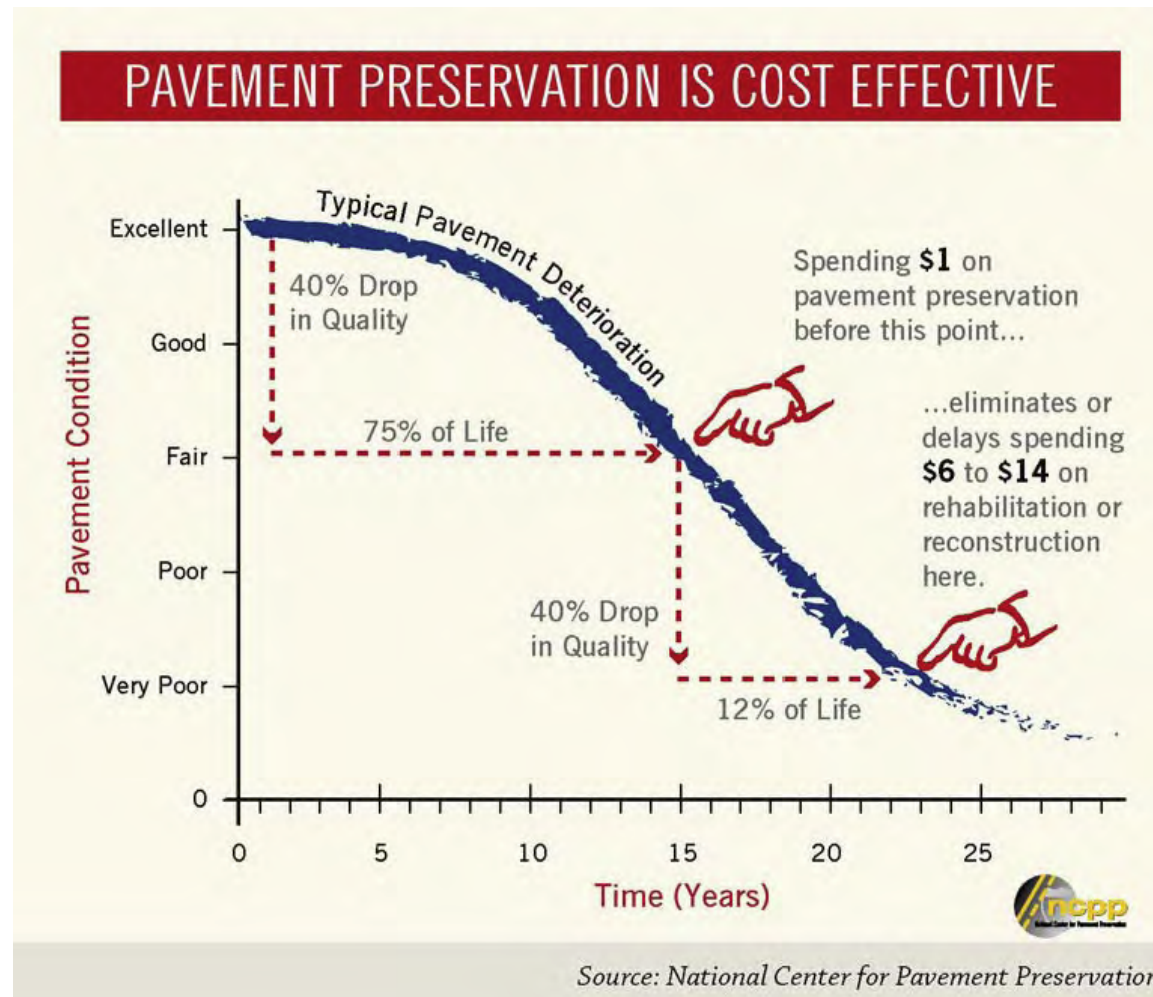
Percentage of Pavement Area by RSL



RSL Distribution for Minor Streets



Pavement Deterioration Curve

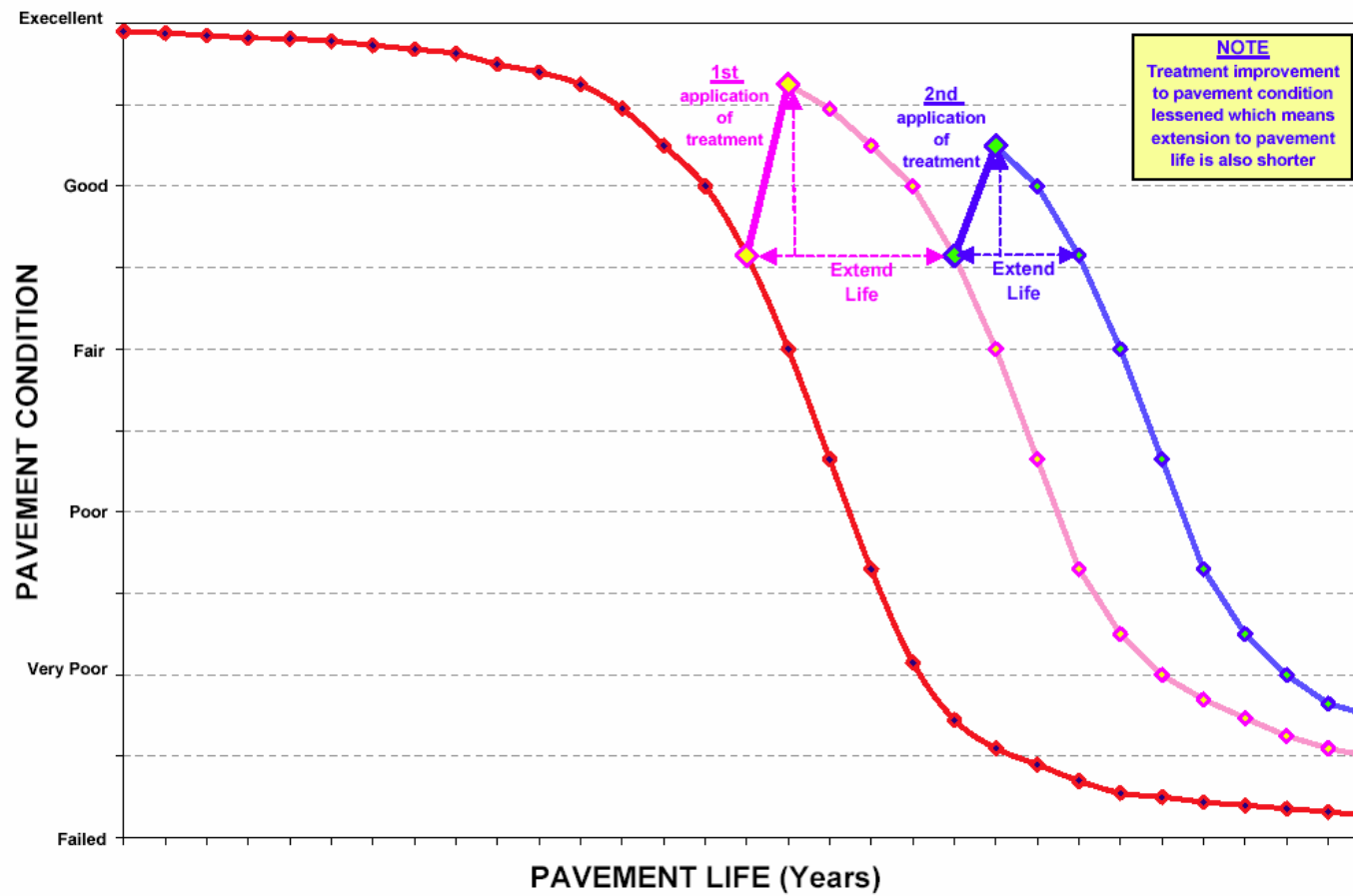




Pavement Management

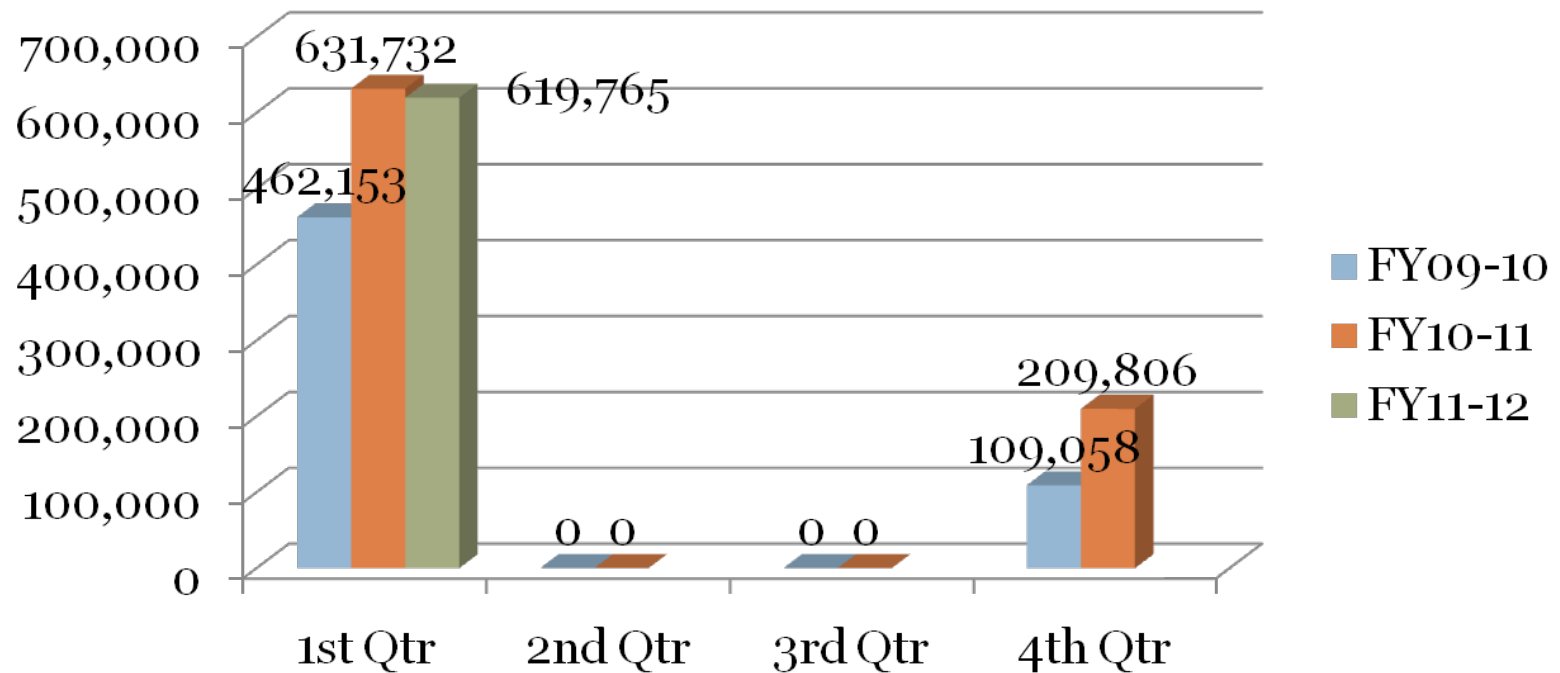
- Comprehensive Preventative Maintenance Program including:
 - Routine Maintenance – Patching & Crack Seal
 - Preventative Maintenance – Slurry Seal & Chip Seal
 - Rehabilitation – Overlays
 - Reconstruction

Preventative Maintenance Extends Pavement Life



Slurry Seal

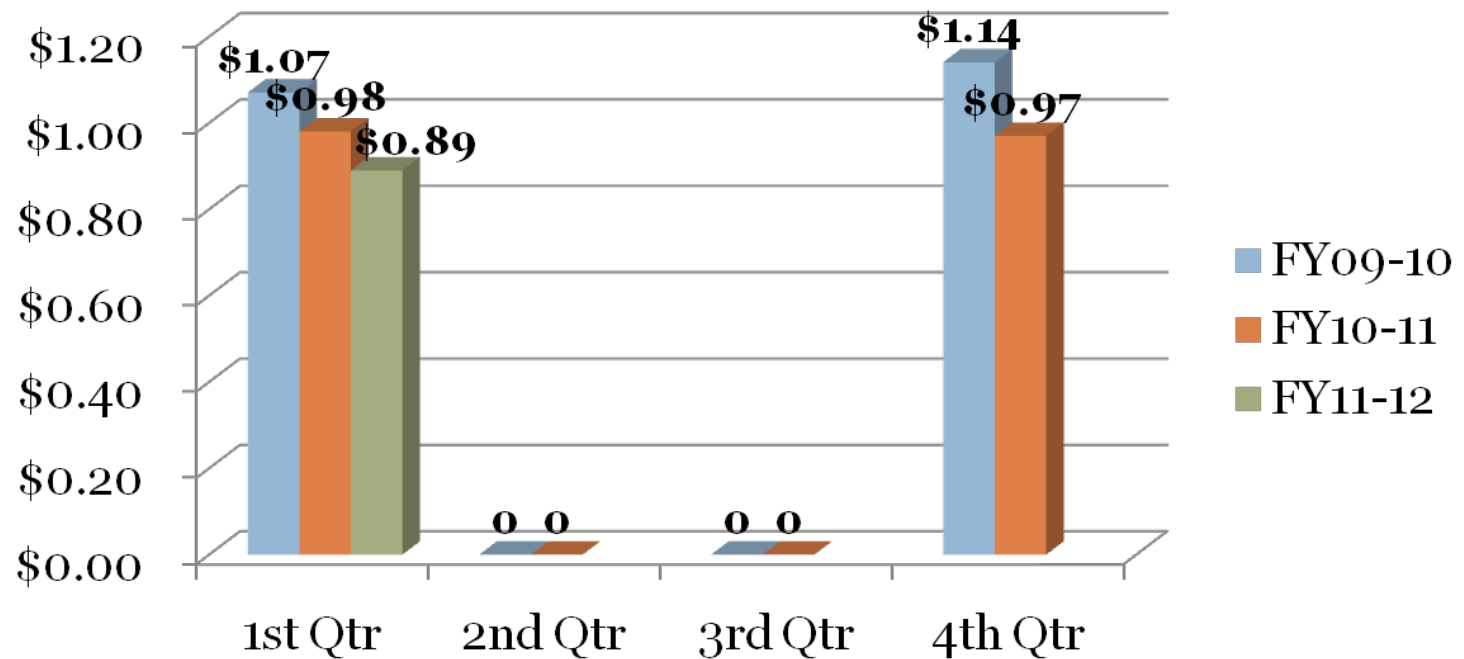
FY10-11 & FY11-12 Goals (786,000 sq yds)
(FY10-11 Year end = 841,538 sq yds)



Slurry Seal

FY10-11 & FY11-12 Goals (\$.90 Sq Yd)

(FY10-11 Year end= \$.95)





Pavement Management Shortfall

	Current	LTAP Recommended
Major Streets	\$575,000	\$1,265,000
Minor Streets	\$1,275,000	\$2,775,000
Total	\$1,850,000	\$4,040,000

Infrastructure – No funds for major road reconstruction. Will continue to “hold it together.”

2012 Pavement Management Work

- Reconstruction (\$20 per SY)
 - Cherrywood Lane - 4800 W to 5300 W \$250,000
- 2" Mill and fill (\$10 per SY)
 - 4800 W – 4100 S to 4700 S 280,000
 - 3200 W – 3100 S to 3500 S 112,000
 - 6400 W – 3500 S to 4100 S 214,000
- Chip Seal (\$3.15 per SY)
 - 3100 S – 4800 W to 5600 W 109,000
 - 4800 W – 3500 S to 4100 S 91,000
 - 3600 W – 4100 S to 4700 S 79,000

Facilities

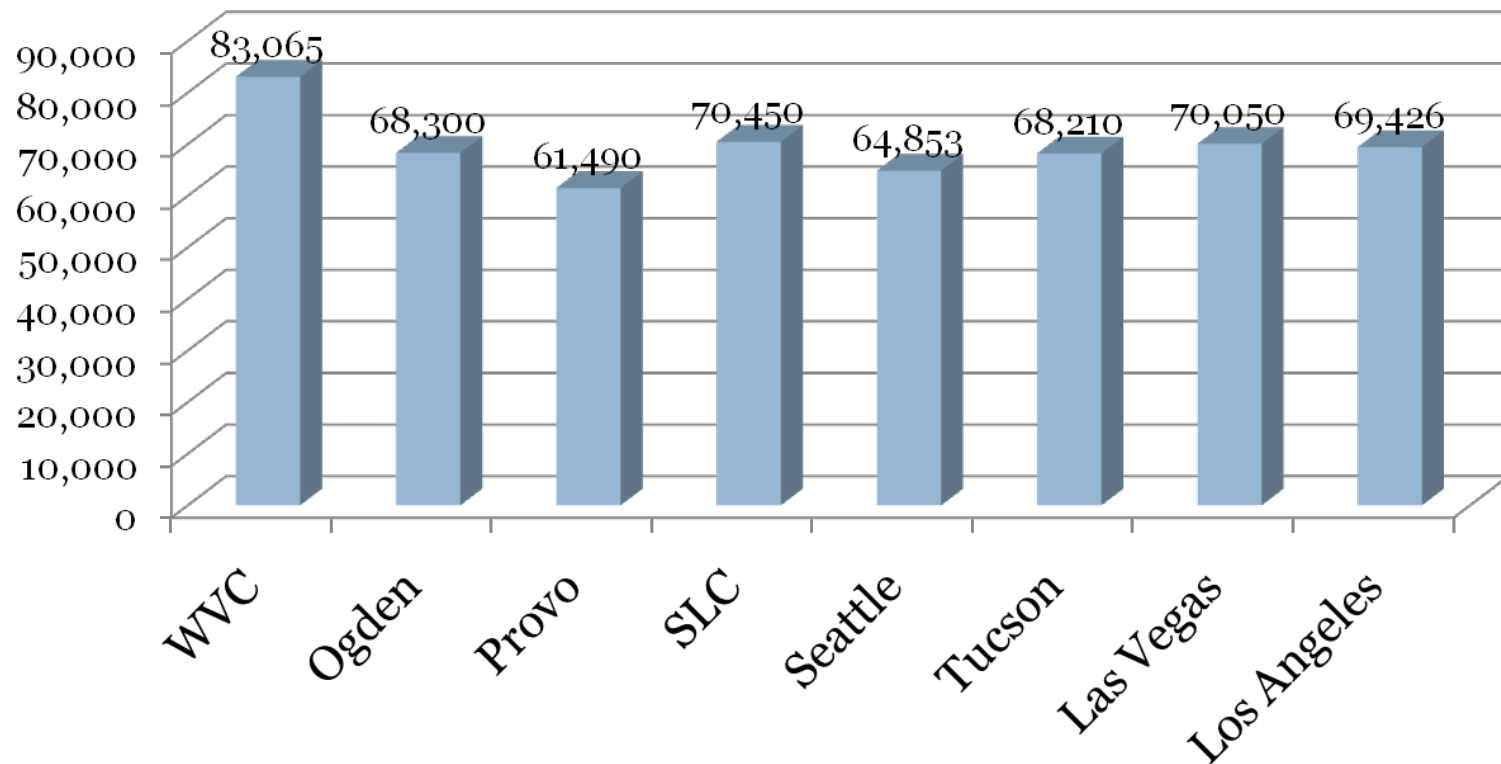


- Maintain 19 buildings, plus oversee 4 more
- Average age of buildings is 23 years

Facilities Benchmarks

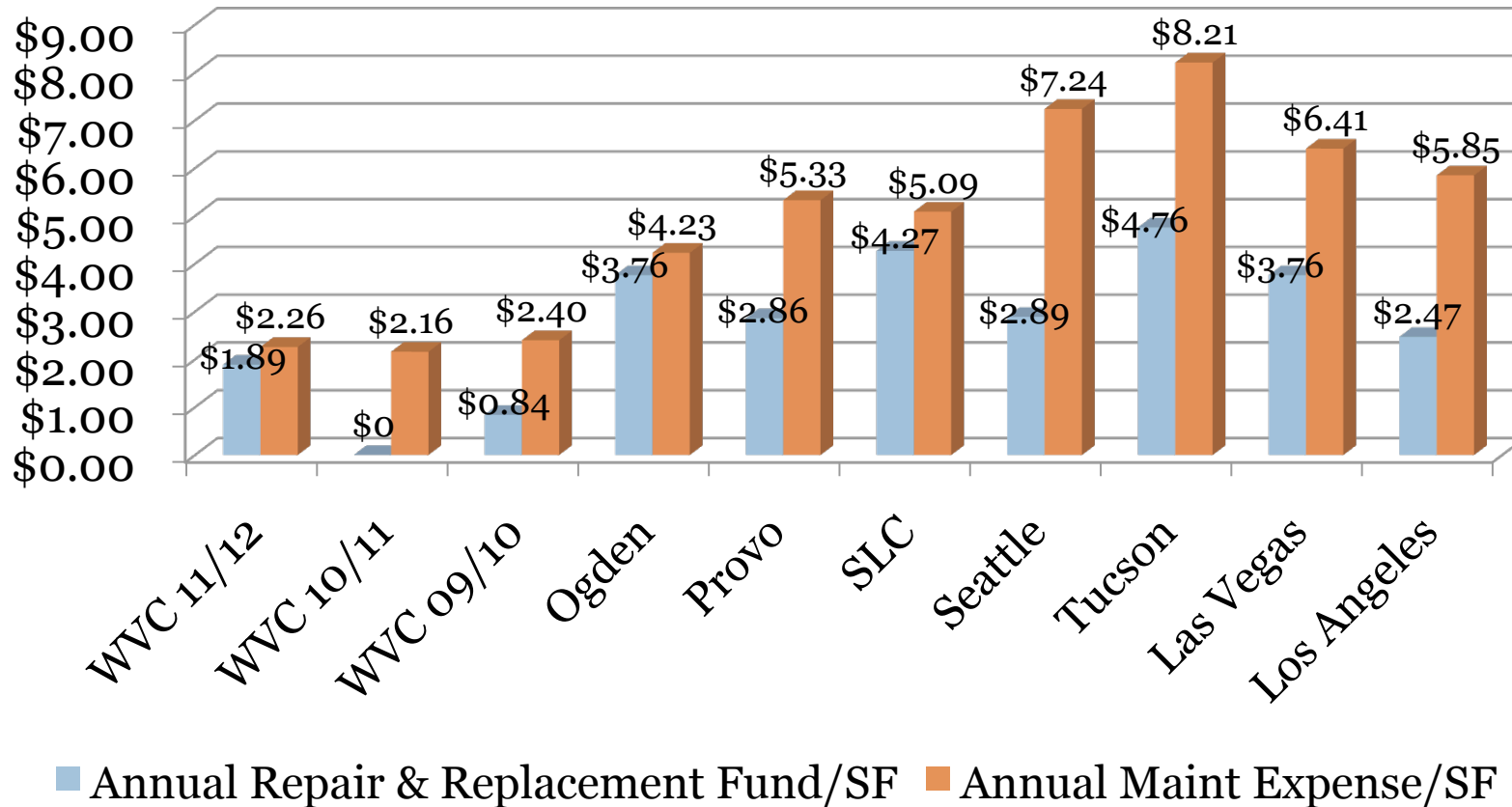
Square Feet of Building Maintained per Maintenance Staff for Government Building

(Source BOMA)



Facilities Benchmarks

(Source BOMA)



Sustained Light Vehicle Replacement

- \$9 million value of vehicles on eligible list
- \$1.1 million per year results in 8-year rotation





Sustained Light Vehicle Replacement

- Need to replace approximately 35 vehicles per year
- No replacements budgeted in 2010-11
- 14 vehicles replaced in 2011-12



Light Vehicle Replacement

- Existing bond payments total \$1.1 million annually
 - Semi-annual payments of \$364,000 until August 2012
 - Semi-annual payments of \$136,000 until January 2014
- Commit \$1.1 million per year to light vehicle replacement
 - Approximately 35 vehicles per year



Capital Improvements

- Limited number of new street improvement or sidewalk projects coming up
 - No major UDOT projects in City
 - Class C (City's share of gas tax) is all committed to maintenance
 - Only available sources are state and federal
- Storm Water projects funded through Storm Water Utility



Summary

- No targeted funds for sidewalk construction. Making token effort on sidewalk repairs.
- East-west traffic flow has improved with new Bangerter Hwy intersection improvements
- One residential area qualifies for speed hump installation. No funding in current year.
- Staffing shortage has affected production.
- Trying to hold infrastructure together, until additional funds are available.
- New Capital Improvements are limited.